

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 LAUDERDALE COUNTY SUMMARY SHEET**

Description	2010-2011	2011-2012	2012-2013
Schedule A-1 and A-2 - State Tax Collections	\$4,858,400	\$4,839,900	\$5,034,900
Schedule B - K-12 Education	24,345,600	24,338,500	24,805,400
Schedule C - Health and Social Services	13,352,400	19,402,500	19,592,300
Schedule D - Law, Safety and Corrections	54,112,400	59,573,400	60,013,100
Schedule E - Recreation, Tourism and Preservation	1,715,500	2,302,600	1,735,900
Schedule F - Economic Development and Higher Education	2,094,100	2,011,200	1,738,400
Schedule G - Capital Outlay	-	-	7,628,600
Schedule H - Transportation	1,713,100	3,847,600	1,454,000
Total	\$102,191,500	\$116,315,700	\$122,002,600

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF LAUDERDALE COUNTY

2011-2012 City Taxes	Gables	Halls	Henning	Ribley	
Gas and Motor Fuel	\$18,900	\$63,500	\$27,300	\$235,600	
Income	300	58,600	200	23,900	
Beer	300	1,100	500	4,100	
TVA Replacement	7,500	26,100	10,900	97,600	
Sales	45,100	152,400	65,300	1,285,000	
Mixed Drink	-	-	-	4,900	
Excise	5,200	6,600	400	12,700	
Telecom	-	100	100	500	
Business	-	11,200	1,600	80,400	
2011-2012 Total	\$77,300	\$319,600	\$106,300	\$1,744,700	
Proj. 2012-2013	\$80,400	\$332,500	\$110,600	\$1,815,000	

2011-2012 County Taxes	Lauderdale County	
Gas and Motor Fuel	\$1,725,700	
Severance	-	
Mixed Drink	1,900	
Income	16,100	
Beer	18,400	
Alcoholic Beverage	52,000	
TVA Replacement	665,200	
Excise	41,900	
Telecom	2,400	
Business	78,600	
2011-2012 Total	\$2,592,100	
Proj. 2012-2013 Total	\$2,696,500	

Total County	\$2,592,100
Total City	\$2,247,800
2011-2012 Total:	\$4,839,900
Total County	\$2,696,500
Total City	\$2,396,400
Projected	
2012-2013 Total:	\$5,024,900

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF LAUDERDALE COUNTY

2010-2011 City Taxes				
	Gates	Halls	Herning	Ripley
Gas and Motor Fuel	\$26,600	\$68,100	\$35,900	\$231,300
Income	100	43,500	100	17,600
Beer	500	1,200	600	4,100
TVA Replacement	10,100	26,000	13,700	88,300
Sales	59,600	153,000	80,600	1,275,400
Mixed Drinks	-	-	-	4,500
Excise	5,400	7,600	1,300	3,900
Telecom	100	200	100	600
Business	-	12,400	4,000	108,500
2010-2011 Total	\$102,400	\$312,000	\$136,300	\$1,734,200

2010-2011 County Taxes	Lauderdale County			
	Gas and Motor Fuel	Severance	Mixed Drink	Income
	\$1,758,200	-	1,700	23,500
Beer				18,700
Alcoholic Beverage				50,900
TVA Replacement				624,600
Excise				31,200
Telecom				3,400
Business				61,500
2010-2011 Total				\$2,573,700

Total County	\$2,573,700
Total City	\$2,284,800
2010-2011 Total:	\$4,858,500

**K-12 EDUCATION APPROPRIATIONS
OF LAUDERDALE COUNTY**

Description	2010-2011	2011-2012	2012-2013
Basic Education Program (State & ARRA)	\$22,708,000	\$22,704,000	\$23,199,000
Career Ladder	191,200	181,600	174,400
Child Nutrition Program	25,300	25,200	25,800
Coordinated School Health Program	97,400	100,000	100,000
Driver Education	4,300	4,900	5,000
Early Childhood Education	929,900	942,300	957,300
Extended Contract	114,100	119,800	79,900
Family Resource Centers	33,300	29,600	29,600
Lottery for After School Program	158,400	148,800	148,800
Safe Schools	28,300	25,600	27,900
TN Early Intervention Services	47,600	49,200	46,200
Vocational Education	7,800	7,500	11,500
Total	\$24,345,600	\$24,338,500	\$24,805,400

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF LAUDERDALE COUNTY

State Agency Benefit	2010-2011	2011-2012	2012-2013
CHILDREN'S SERVICES			
Adoption Services	\$169,300	\$177,400	\$175,700
Child & Family Management	404,100	520,200	473,400
Custody Services	101,300	94,800	93,700
Family Support Services	91,800	104,500	103,300
Needs Assessment	21,300	26,500	17,100
COMMISSION ON AGING			
Home and Community Based Services	131,000	134,700	134,700
HEALTH			
Health Services	455,300	499,000	487,700
Laboratory Services	35,100	31,000	32,700
Licensure & Regulation	70,100	83,600	80,900
Office of Policy, Planning, and Assessment	12,000	19,100	17,700
HUMAN SERVICES			
Child Care Benefits	123,400	73,700	60,500
Child Support	112,700	112,900	105,100
Community Services	-	11,700	10,500
Family Assistance Services	236,600	288,000	275,600
Field Operations	27,400	31,800	31,600
Temporary Cash Assistance	-	134,200	128,400
Vocational Rehabilitation	18,100	25,500	16,400
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
Community Services	37,600	39,700	39,700
West TN Regional Office	6,200	28,200	27,800
West TN Resource Center	10,500	2,800	2,800
STRATEGIC HEALTH-CARE			
AccessTN	103,900	103,900	103,900
CoverKids	133,600	180,000	212,300
CoverRx	59,900	91,800	91,800
CoverTN	64,400	73,000	69,400
Electronic Health Initiative	11,900	11,800	-
TENNCARE			
Intellectual Disabilities Services	1,369,900	1,812,600	1,817,300
Medical Services	6,793,900	11,254,000	11,474,000
Medicare Services	1,309,200	1,724,400	1,725,300
Supplemental Payments	1,267,600	1,526,900	1,587,100
Tennessee Tax Rebate Program	174,300	184,800	195,900
Total	\$13,352,400	\$19,402,500	\$19,592,300

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF LAUDERDALE COUNTY**

State Agency Benefit	2010-2011	2011-2012	2012-2013
COMMERCE & INSURANCE			
911 Emergency Communications	\$275,000	\$259,100	\$212,800
Fire and Codes Enforcement Academy	10,200	15,100	14,100
Law Enforcement Training Academy	24,000	24,400	23,900
Police Pay Supplement	34,700	35,200	35,900
CORRECTION			
Adult Field Services	330,800	341,500	337,900
Community Correction Programs	84,000	86,800	86,800
State Prosecutions	819,100	902,400	928,000
West Tennessee State Penitentiary	50,950,400	56,259,300	56,670,400
COURT SYSTEM			
Appellate and Trial Courts	244,000	249,400	253,700
Civil Legal Representation	9,000	8,800	8,800
Indigent Defendant's Counsel	233,700	254,000	254,000
CRIMINAL INJURIES COMPENSATION FUND	101,700	81,700	100,100
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	243,400	256,100	260,800
MILITARY			
Armories Maintenance	600	10,000	10,000
Armories Utilities	500	14,000	14,000
Tennessee Army National Guard	-	1,500	1,500
PUBLIC DEFENDERS	205,500	209,200	222,400
SAFETY			
Law Enforcement	401,800	394,500	408,600
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	144,000	170,400	169,400
Total	\$54,112,400	\$59,573,400	\$60,013,100

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF LAUDERDALE COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$110,100	\$616,000	\$43,800
Environment	456,400	547,500	543,400
Historical Commission Grants	54,000	104,000	54,000
Parks	316,800	314,800	301,100
West Tennessee River Authority	88,400	116,000	106,400
SECRETARY OF STATE			
Library Construction	100,000	-	-
Regional Libraries	10,100	11,700	11,700
STATE MUSEUM			
State Museum	-	300	-
TENNESSEE ARTS COMMISSION GRANTS	5,500	3,400	3,400
TOURIST DEVELOPMENT			
Tourist Development	-	8,000	8,000
WILDLIFE RESOURCES	574,200	580,900	664,100
Total	<u>\$1,715,500</u>	<u>\$2,302,600</u>	<u>\$1,735,900</u>

**ECONOMIC DEVELOPMENT AND
HIGHER EDUCATION APPROPRIATIONS
OF LAUDERDALE COUNTY**

State Agency Benefit	2010-2011	2011-2012	2012-2013
AGRICULTURE			
Agricultural Enhancement Program	\$158,500	\$75,100	\$79,300
Agricultural Fairs and Promotional Activities	1,000	1,000	1,000
Soil Conservation Districts	21,300	29,700	26,700
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	206,100	129,500	25,500
Development District Grants	37,500	37,500	37,500
FastTrack Development Program	10,500	211,000	85,300
HIGHER EDUCATION			
Tennessee Technology Centers	1,134,100	957,200	953,500
TSU Cooperative Education	10,400	12,400	21,800
UT Agricultural Extension Service	228,700	206,900	165,000
UT County Technical Assistance Service	200	200	200
UT Institute for Public Service	11,800	10,700	12,500
UT Martin	200,500	250,000	250,000
UT Municipal Technical Advisory Service	5,600	5,100	5,500
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	10,200	12,900	12,100
Labor Standards	3,400	4,400	4,200
TOSHA	12,500	16,300	15,800
Workers' Compensation	41,800	51,300	42,500
Total	\$2,094,100	\$2,011,200	\$1,738,400

CAPITAL OUTLAY
FISCAL YEAR 2012-2013 APPROPRIATIONS
OF LAUDERDALE COUNTY

Project	Total State Dollars
Department of Correction	
West Tn. State Penitentiary Reroof Various Bldgs. Site3	\$6,350,000
West Tn. State Penitentiary Tilt-Up Panel Repairs	1,100,000
West Tn. State Penitentiary Upgrade Locking Systems Phase 2	178,600
Total	\$7,628,600

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF LAUDERDALE COUNTY</p>
--

<u>State Agency Local</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$215,000	\$219,200	\$350,900
Highway Betterments and Maintenance	1,265,400	989,000	838,500
Safe Growth Grants	29,200	43,200	42,700
State Aid	196,800	196,200	221,900
Total Highway Construction	6,700	2,400,000	-
Total	<u>\$1,713,100</u>	<u>\$3,847,600</u>	<u>\$1,454,000</u>